

LAND USE SERVICES

BUDGET UNIT: HABITAT CONSERVATION (RHC PLN)

I. GENERAL PROGRAM STATEMENT

The Habitat Conservation Program budget was created in January 1999, in response to the January 12, 1999 Board of Supervisors action to continue work on preparation of the Multi-Species Habitat Conservation Plan for the San Bernardino Valley. The Habitat Conservation Plan is a study of endangered species located in the San Bernardino Valley that will conclude in recommendations regarding protection and mitigation of habitat to facilitate contiguous development opportunities. Land Use Services Advance Planning Division manages the project.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	(1,079,366)	260,479	1,061	140,928
Total Revenue	(462,810)	120,996	2,506	-
Fund Balance		139,483		140,928
Budgeted Staffing		1.0		-

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget. Land Use Services Advance Planning Division manages this project, which is currently on hold, while the requirements and funding sources are re-evaluated and a decision is made regarding continuing the program.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Staffing changes consist of the reduction of 1.0 vacant Planner III due to inactivity. Any required work effort will be accomplished by existing Advance Planning staff.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Economic Development/Public Works
DEPARTMENT: Land Use Services - Habitat Conservation
FUND: Special Revenue RHC PLN

FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	-	60,479	-	-	60,479
Services and Supplies	1,061	200,000	-	-	200,000
Total Appropriation	1,061	260,479	-	-	260,479
<u>Revenue</u>					
Use of Money & Prop	2,506	-	-	-	-
State, Fed or Gov't Aid	-	120,996	-	-	120,996
Other Revenue	-	-	-	-	-
Total Revenue	2,506	120,996	-	-	120,996
Fund Balance		139,483	-	-	139,483
Budgeted Staffing		1.0	-	-	1.0

GROUP: Economic Development/Public Services
DEPARTMENT: Land Use Services - Habitat Conservation
FUND: Special Revenue RHC PLN

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LAND USE SERVICES

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<u>Appropriation</u>							
Salaries and Benefits	60,479	(60,479)	-	-	-	-	-
Services and Supplies	<u>200,000</u>	<u>(59,072)</u>	<u>140,928</u>	-	<u>140,928</u>	-	<u>140,928</u>
Total Appropriation	260,479	(119,551)	140,928	-	140,928	-	140,928
<u>Revenue</u>							
Use of Money & Prop	-	-	-	-	-	-	-
State, Fed or Gov't Aid	120,996	(120,996)	-	-	-	-	-
Other Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Revenue	120,996	(120,996)	-	-	-	-	-
Fund Balance	139,483	1,445	140,928	-	140,928	-	140,928
Budgeted Staffing	1.0	(1.0)	-	-	-	-	-

Recommended Program Funded Adjustments

Salaries and Benefits	<u>(60,479)</u>	Elimination of 1.0 Planner III.
Services and Supplies	<u>(59,072)</u>	Elimination of professional services.
Total Appropriation	<u>(119,551)</u>	
Total Revenue	<u>(120,996)</u>	Elimination of revenue.
Fund Balance	<u>1,445</u>	

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